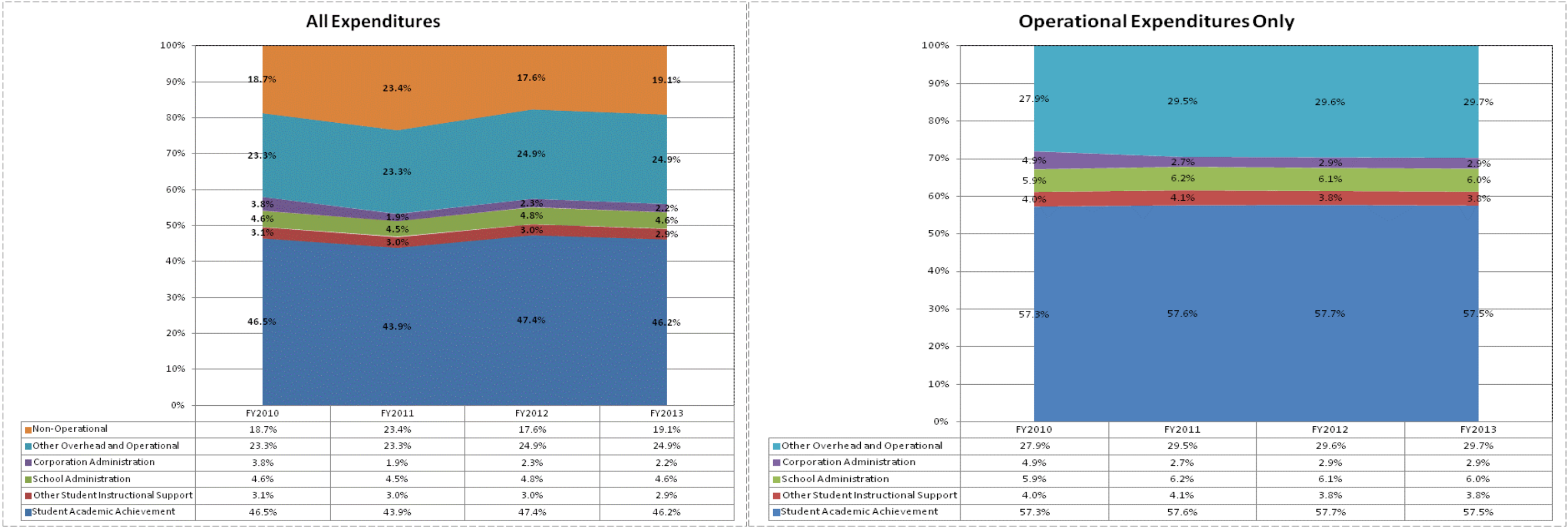


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

North Montgomery Com Sch Corp (5835)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$9,629,678	45.0%	\$9,743,419	45.9%	\$9,542,840	47.4%	\$9,499,710	46.2%
Student Instructional Support	\$1,560,609	7.3%	\$1,691,489	8.0%	\$1,575,329	7.8%	\$1,549,570	7.5%
Overhead and Operational	\$4,945,474	23.1%	\$5,423,532	25.6%	\$5,465,592	27.1%	\$5,578,917	27.1%
Nonoperational	\$5,260,375	24.6%	\$4,354,131	20.5%	\$3,553,707	17.6%	\$3,922,786	19.1%
Grand Total	\$21,396,135		\$21,212,571		\$20,137,468		\$20,550,983	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	52.3%	53.9%	55.2%	53.8%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$27,747	\$121,075	\$116,232	N/A	319%	-4%
11050 Regular Programs; Full Day Kindergarten	\$24,510	\$260,673	\$322,719	\$314,426	> 500%	21%	-3%
11100 Regular Programs; Elementary	\$2,232,211	\$3,050,716	\$2,734,821	\$2,723,032	22%	-11%	0%
11200 Regular Programs; Middle/Junior High	\$1,256,273	\$1,670,180	\$1,645,539	\$1,600,912	27%	-4%	-3%
11300 Regular Programs; High School	\$1,307,327	\$1,852,674	\$1,871,576	\$1,952,717	49%	5%	4%
11350 Regular Programs; High School; Academic Honors Diploma	\$18,620	\$94,266	\$92,317	\$79,207	325%	-16%	-14%
11420 Vocational Education; Agriculture B	\$34,363	\$48,326	\$49,271	\$54,654	59%	13%	11%
11450 Vocational Education; Consumer and Homemaking	\$31,860	\$42,359	\$48,237	\$47,711	50%	13%	-1%
11470 Vocational Education; Business Education	\$54,493	\$39,635	\$45,719	\$44,998	-17%	14%	-2%
11590 Other Vocational Education Programs	\$33,108	\$12,604	\$13,877	\$13,683	-59%	9%	-1%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$9,564	\$28,201	\$28,379	N/A	197%	1%
12110 Gifted And Talented; Gifted and Talented	\$14,063	\$37,242	\$32,387	\$30,869	120%	-17%	-5%
12210 Mental Disabilities; Mild Mental Disabilities	\$324,318	\$343,320	\$478,213	\$466,526	44%	36%	-2%
12310 Physical Impairment; Orthopedic Impairment	\$1,890	\$1,190	\$1,040	\$240	-87%	-80%	-77%
12350 Physical Impairment; Homebound	\$3,911	\$7,745	\$4,182	\$18,830	381%	143%	350%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$46,475	\$43,202	\$235	\$220	-100%	-99%	-6%
12510 Culturally Different; Communication Disorders	\$106,779	\$136,133	\$128,208	\$125,215	17%	-8%	-2%
12610 Learning Disability	\$241,544	\$337,457	\$316,199	\$312,896	30%	-7%	-1%
12810 Special Education Preschool	\$26,700	\$39,166	\$0	\$0	-100%	-100%	N/A
12900 Other Special Programs	\$1,840	\$14,342	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$8,441	\$40,205	\$13,562	\$13,811	64%	-66%	2%
14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$4,595	\$2,834	N/A	N/A	-38%
14300 Summer School Programs; High School	\$13,173	\$3,330	\$3,353	\$3,401	-74%	2%	1%
16100 Remediation Testing	\$44,682	\$0	\$5,137	\$12,351	-72%	N/A	140%
16200 Preventive Remediation	\$60,250	\$22,234	\$3,676	\$1,167	-98%	-95%	-68%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$117,266	\$14,194	\$14,498	\$13,334	-89%	-6%	-8%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$382,528	\$379,708	\$430,230	\$362,605	-5%	-5%	-16%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$23,549	\$0	\$0	\$0	-100%	N/A	N/A
22110 Improvement of Instruction; Service Area Direction	\$0	\$34,001	\$0	\$0	N/A	-100%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$82,987	\$120,092	\$62,998	\$57,293	-31%	-52%	-9%
22130 Improvement of Instruction; Instructional Staff Training	\$14,787	\$11,769	\$50,449	\$88,946	> 500%	> 500%	76%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,723	\$58,908	\$9,619	\$5,474	101%	-91%	-43%
22210 Library/Media Services; Service Area Direction	\$139,446	\$155,835	\$140,692	\$153,216	10%	-2%	9%
22220 Library/Media Services; School Library	\$53,979	\$37,888	\$42,664	\$38,964	-28%	3%	-9%
22360 Instruction, Related Technology; Network Support	\$560,462	\$574,447	\$584,270	\$679,604	21%	18%	16%
22400 Academic Student Assessment	\$0	\$0	\$4,200	\$800	N/A	N/A	-81%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$192,803	\$200,227	\$0	\$0	-100%	-100%	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$786	\$1,446	\$723	\$0	-100%	-100%	-100%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$20,594	\$238,359	\$135,163	N/A	> 500%	-43%
26497 2007 Account Code - Teachers Retirement Fund	\$426,112	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$7,884,256	\$9,743,419	\$9,542,840	\$9,499,710	20%	-3%	0%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$0	\$54,973	\$554	\$170	N/A	-100%	-69%
21220 Guidance Services; Counseling Services	\$273,745	\$382,865	\$351,193	\$345,724	26%	-10%	-2%
21290 Guidance Services; Other Guidance Services	\$8,450	\$2,009	\$2,676	\$160	-98%	-92%	-94%
21320 Health Services; Medical Services	\$552	\$0	\$0	\$0	-100%	N/A	N/A
21340 Health Services; Nurse Services	\$95,170	\$122,917	\$130,856	\$136,540	43%	11%	4%
21390 Health Services; Other Health Services	\$16,896	\$16,579	\$18,364	\$22,683	34%	37%	24%
21910 Other Support Services, Students; Service Area Direction	\$79,392	\$157,919	\$97,763	\$89,559	13%	-43%	-8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$4,650	\$3,157	N/A	N/A	-32%
24100 Office of The Principal	\$742,325	\$954,228	\$969,273	\$951,578	28%	0%	-2%
Student Instructional Support Total	\$1,216,530	\$1,691,489	\$1,575,329	\$1,549,570	27%	-8%	-2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$34,082	\$29,754	\$40,567	\$12,545	-63%	-58%	-69%
23150 Board of Education; Legal Services	\$5,593	\$5,867	\$7,331	\$6,383	14%	9%	-13%
23160 Board of Education; Promotion Expenses	\$4,875	\$915	\$0	\$0	-100%	-100%	N/A
23190 Board of Education; Other Governing Body Services	\$0	\$0	\$840	\$1,215	N/A	N/A	45%
23210 Executive Administration; Office of The Superintendent	\$283,798	\$402,421	\$399,714	\$437,157	54%	9%	9%
23220 Executive Administration; Community Relations	\$105	\$362	\$702	\$0	-100%	-100%	-100%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$2,000	\$201	\$0	N/A	-100%	-100%
23290 Executive Administration; Other Executive Administration Services	\$17,620	\$1,225	\$1,750	\$875	-95%	-29%	-50%
25160 Fiscal Services; Financial Accounting	\$755	\$728	\$0	\$0	-100%	-100%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$2,126	\$1,257	\$144	\$147	-93%	-88%	2%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$20	\$0	\$0	N/A	-100%	N/A
25196 Other Fiscal Services; Cash Change	\$300	\$500	\$0	\$0	-100%	-100%	N/A
25300 Printing, Publishing, and Duplicating Services	\$11,573	\$5,311	\$5,307	\$3,177	-73%	-40%	-40%
25740 Personnel Services; Noninstructional Personnel Training	\$0	\$1,690	\$0	\$570	N/A	-66%	N/A
25750 Personnel Services; Health Services	\$0	\$68	\$0	\$0	N/A	-100%	N/A
25910 Judgments	\$41,892	\$0	\$0	\$0	-100%	N/A	N/A
25920 Ditch Assessments	\$67	\$39	\$142	\$142	112%	265%	0%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$84,595	\$108,912	\$123,770	\$126,069	49%	16%	2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,182,022	\$1,515,611	\$1,354,245	\$1,303,744	10%	-14%	-4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$37,774	\$90,810	\$100,118	\$90,808	140%	0%	-9%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$229,836	\$262,486	\$292,856	\$233,716	2%	-11%	-20%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$174	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,399	\$2,270	\$2,028	\$3,883	178%	71%	91%
26700 Operation and Maintenance of Plant Services; Insurance	\$137,214	\$99,983	\$102,002	\$93,332	-32%	-7%	-9%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$24,281	\$0	\$0	N/A	-100%	N/A
27010 Student Transportation; Service Area Direction	\$117,636	\$147,812	\$163,339	\$154,520	31%	5%	-5%
27100 Student Transportation; Vehicle Operation	\$214,174	\$318,945	\$449,077	\$436,309	104%	37%	-3%
27200 Student Transportation; Monitoring Services	\$39,555	\$22,194	\$30,899	\$35,017	-11%	58%	13%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$283,892	\$333,982	\$473,258	\$694,623	145%	108%	47%
27400 Student Transportation; Purchase of School Buses	\$159,900	\$197,389	\$192,334	\$324,742	103%	65%	69%
27500 Student Transportation; Insurance on Buses	\$25,143	\$15,746	\$58,052	\$28,555	14%	81%	-51%
27700 Student Transportation; Contracted Transportation Services	\$762,319	\$856,514	\$628,563	\$578,641	-24%	-32%	-8%
27900 Student Transportation; Other Student Transportation Services	\$119,254	\$117,648	\$35,840	\$31,621	-73%	-73%	-12%
27910 Student Transportation; Bus Driver Training	\$800	\$700	\$0	\$0	-100%	-100%	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$328,194	\$401,035	\$465,931	\$453,974	38%	13%	-3%
31400 Food Services Operations; Food Purchases	\$351,109	\$414,125	\$418,694	\$421,792	20%	2%	1%
31900 Other Food Services	\$41,472	\$40,931	\$117,889	\$105,360	154%	157%	-11%
Overhead and Operational Total	\$4,519,248	\$5,423,532	\$5,465,592	\$5,578,917	23%	3%	2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$6,902	\$0	\$0	N/A	-100%	N/A
33300 Civic Services	\$205	\$0	\$0	\$0	-100%	N/A	N/A
33400 Athletic Coaches	\$280,942	\$363,000	\$369,571	\$355,768	27%	-2%	-4%
33910 High School Band Uniforms	\$0	\$7,585	\$538	\$0	N/A	-100%	-100%
33930 Latch Key Kid Program	\$211	\$0	\$0	\$0	-100%	N/A	N/A
33990 Other Community Services; Other	\$0	\$1,080	\$0	\$0	N/A	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
43000 Facilities Acquisition and Construction; Professional Services	\$21,531	\$62,611	\$52,066	\$74,076	244%	18%	42%
45100 Building Acquisition, Construction and Improvements	\$472,673	\$1,113,969	\$692,640	\$938,434	99%	-16%	35%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$289,132	\$0	\$0	\$0	-100%	N/A	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$53,029	\$70,108	\$17,387	\$60,733	15%	-13%	249%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$104,426	\$87,646	\$83,313	\$74,802	-28%	-15%	-10%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$61,469	\$18,350	\$34,059	\$26,141	-57%	42%	-23%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$310,109	\$123,701	\$184,467	\$235,786	-24%	91%	28%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$162,948	\$106,300	\$148,964	N/A	-9%	40%
51100 Debt Services; Principal on Debt; Bonds	\$120,000	\$130,000	\$145,000	\$155,000	29%	19%	7%
52100 Debt Services; Interest on Debt; Bonds	\$185,157	\$169,617	\$151,567	\$144,281	-22%	-15%	-5%
52200 Debt Services; Interest on Debt; Temporary Loans	\$32,496	\$35,604	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,942,446	\$1,259,896	\$1,474,661	\$1,492,544	-49%	18%	1%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$540,104	\$233,339	\$212,456	N/A	-61%	-9%
54200 Common School Fund; Principal	\$327,568	\$183,231	\$0	\$0	-100%	-100%	N/A
54250 Common School Fund; Interest	\$0	\$13,805	\$0	\$0	N/A	-100%	N/A
59200 Other Debt Services Obligations; Bank Fee	\$1,575	\$1,575	\$400	\$400	-75%	-75%	0%
60700 Nonprogramed Charges; Scholarships	\$0	\$2,400	\$8,400	\$3,400	N/A	42%	-60%
Nonoperational Total	\$5,202,969	\$4,354,131	\$3,553,707	\$3,922,786	-25%	-10%	10%
Prorated By Fund							
26491 2007 Account Code - PERF	\$14,520	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$654,921	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$112,652	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,334,839	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$10,542	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$445,660	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,573,133	\$0	\$0	\$0	N/A	N/A	N/A